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Proposed programme budget for the biennium 2002-2003

The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development

United Nations Verification Mission in Guatemala

Programme budget implications of draft resolution A/56/L.42

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the mandate of the United Nations Verification Mission in Guatemala for one year, from 1 January to 31 December 2002. Should the General Assembly extend the mandate by adopting draft resolution A/56/L.42, requirements in the amount of $14,755,100 would arise under section 3, Political affairs, of the programme budget for the biennium 2002-2003 (A/56/6 (Sect. 3)).

The General Assembly, in its resolution 55/233, decided that a provision of $93,691,600 should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions. Should the General Assembly adopt draft resolution A/56/L.42, the estimated requirements of $14,755,100 would be charged against the provision amounting to $93,691,600 (before recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.

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I. Introduction

1. By its resolution 55/177, the General Assembly authorized the renewal of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 January to 31 December 2001. The statement of programme budget implications submitted by the Secretary-General to the General Assembly prior to the adoption of resolution 55/177 (A/C.5/55/24) describes the structure and the resource requirements of the Mission for that period.

2. By its resolution 55/233, the General Assembly decided that a provision of $93,691,600 should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions. The requirements amounting to $14,755,100 for MINUGUA for 1 January to 31 December 2002 would be charged to the provision for special political missions for the period 2002-2003, should the General Assembly adopt draft resolution A/56/L.42.

II. Draft resolution A/56/L.42

A. Request contained in the draft resolution

3. By operative paragraph 20 of draft resolution A/56/L.42, the General Assembly would decide to authorize the renewal of the mandate of the Mission for a one-year period, from 1 January to 31 December 2002.

B. Relationship of the proposed request to the medium-term plan for the period 2002-2005

4. The above request relates to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 2002-2005 (A/56/6/Rev.1).

C. Activities by which the proposed request would be implemented

5. As indicated in paragraph 2 of the report of the Secretary-General (A/54/355), the package of agreements signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca (URNG) included detailed commitments on political, legislative, social, economic, agrarian, ethnic, military and public security issues, which were consolidated into a comprehensive peace agenda. Pursuant to General Assembly resolution 51/198 B of 27 March 1997, the mandate of the Mission was expanded to carry out international verification of the peace accords. The current phase of operation in support of consolidating the progress already achieved under the peace agreements is to continue through 2003. Should the General Assembly decide to adopt draft resolution A/56/L.42, the Mission would continue to carry out the activities as described in the Secretary-General's report (A/56/391) in support of consolidating the peace accords.

D. Structure of the Mission

6. As indicated in the report of the Secretary-General (A/56/391), the operation of the Mission was scaled down, starting initially in December 2000 with a 39 per cent staff reduction. The reduction, however, had a notable impact on the Mission's territorial deployment that affected its operational capacity. Given the overall situation of the peace process, concern was expressed by various sectors that any further scaling down of the Mission's field operation would affect its ability to provide the services of good offices in a continuing climate of heightened conflict. In view of those circumstances and the concerns expressed by various sectors, the regional offices will be reinforced through the redeployment of staff resources from MINUGUA headquarters, and the functions assigned to the Field Coordinator will be resumed by the Deputy Head of MINUGUA, who will be assisted by a field coordination officer.

7. MINUGUA headquarters will be restructured around four substantive areas in 2002: human rights; socio-economic affairs; resettlement and integration; and public security and armed forces. The responsibility of verification of justice system will be under the Human rights and justice section, which will be responsible for verifying compliance with all the commitments made under the Comprehensive Agreement on Human Rights with regard to the administration of justice. In 2001, the offices of the Police and Military Advisers were merged with the Public Security and Armed Forces section, and the number of police and military observers were reduced from 51 to 10 and 20 to 4, respectively. The number of police and military observers will remain the same in 2002, but some of them will be transferred to field offices.

8. In order to step up the work in relation to the Agreement on Identity and Rights of Indigenous Peoples and the provision of conflict-resolution advisory services, the Indigenous Peoples Unit will become Indigenous Affairs Advisory Service, and a new Conflict Resolution and State Reform Unit will be set up.

9. An organigramme of MINUGUA, reflecting the revised organizational structure for 2002, is contained in annex IV.

E. Estimated requirements of the Mission for the period 1 January to 31 December 2002

10. As indicated in annex I.A, the estimated costs of the extension of the mandate of MINUGUA from 1 January to 31 December 2002 amount to $14,755,100. Six Professional and three Field Service positions are proposed for abolition, and three new local-level positions are requested. Staffing requirements for the period and supplementary information on the cost estimates are shown in annexes I.B and I.C, respectively. Non-recurrent requirements are estimated at $246,800. Information on mission-specific cost parameters and non-recurrent requirements is provided in annexes II.A and II.B, information on the use of extrabudgetary resources in annex III, and information on proposed staffing for the period by organizational unit in annex IV.

11. Of the total appropriation of $43,233,400 approved by the General Assembly for MINUGUA for the period 1 January 2000 to 31 December 2001, expenditures during the same period are estimated at $39,871,600, resulting in an estimated

unencumbered balance of $3,361,800. Details of the budgetary performance of the Mission for the biennium 2000-2001 are contained in annex V.

III. Action required from the General Assembly

12. The General Assembly, in its resolution 55/233, decided that a provision of $93,691,600 million should be included for special political missions. As described in paragraph 3.46 of the proposed programme budget for the biennium 2002-2003, the utilization of the provision for political missions would be subject to individual legislative mandates and approval by the General Assembly, as and when the Security Council and/or the General Assembly establish or renew the mandates of such missions.

13. **Accordingly, should the General Assembly adopt draft resolution A/56/L.42, the requirements of $14,755,100 would be charged against the provision amounting to $93,691,600 (before recosting) for special political missions as requested in section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.**

14. No provision has been made for liquidation costs in the estimated requirements for 2002 in the event that the mandate of MINUGUA is not extended beyond 31 December 2002.

Annex I

Cost estimates for the period 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*1 January to 31 December 2002*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military observers	853.5	137.9	-
2. Other costs pertaining to military personnel	122.2	1.6	-
Total, category I	**975.7**	**139.5**	**-**
II. Civilian personnel costs			
1. Civilian police	2 040.3	348.8	-
2. International and local staff	25 093.8	8 916.3	-
3. United Nations Volunteers	7 038.8	2 603.5	-
Total, category II	**34 172.9**	**11 868.6**	**-**
III. Operational costs			
1. Premises/accommodation	2 693.2	1 129.2	-
2. Transport operations	936.2	228.3	-
3. Air operations	1 978.3	21.0	-
4. Communications	877.3	386.5	45.5
5. Other equipment	378.4	389.3	201.3
6. Supplies and services	492.1	266.4	-
7. Air and surface freight	38.9	11.5	-
Total, category III	**7 394.4**	**2 432.2**	**246.8**
IV. Other programmes			
1. Public information programmes	651.9	277.8	-
2. Training programmes	38.5	37.0	-
Total, category IV	**690.4**	**314.8**	**-**
Total requirements (net)	**43 233.4**	**14 755.1**	**246.8**
V. Voluntary contributions	**6 768.9**	**2 342.1**	**-**
Total	**50 002.3**	**17 097.2**	**246.8**

B. Current and proposed staffing requirements

	Professional and above										*Local staff*			
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*Field Service*	*General Service (OL)*	**Sub-total**	*National Officer*	*General Service*	*United Nations Volunteers*	**Total**
Substantive Office														
Office of Head of Mission														
Current	1	1	-	2	-	1	5	-	1	1	-	4	1	11
Proposed	1	1		1	2	1	6	-	2	2	-	5	-	13
Field Coordinator														
Current	-	-	1	-	1	-	2	-	1	1	-	1	-	4
Proposed	-	-		-		-	-	-	-	-	-		-	-
Human rights														
Current	-	-	1	1	3	-	5	-	1	1	-	2	3	11
Proposed	-	-	1	1	5	-	7	-	1	1	1	3	3	15
Justice/Legal														
Current	-	-	1	-	2	-	3	-	-	-	2	1	-	6
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transition Group														
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	1	1	-	-	2	-	-	-	1	1	-	4
Public information														
Current	-	-	1	1	1	1	4	-	1	1	2	4	2	13
Proposed	-	-	1	-	1	-	2	-	1	1	2	4	1	10
Technical cooperation														
Current	-	-	1	-	-	-	1	-	-	-	-	1	-	2
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public security and military issues														
Current	-	-	1	1	1		3	-	-	-	-	3	3	9
Proposed	-	-	1		2		3	-	-	-	-	3	2	8
Advisory Unit on Indigenous Affairs														
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	1	-	-	1	-	-	-	1	1	1	4
Advisory Unit on Conflict and Modernization of the State														
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	1	-	1	-	-	-	-	1	2	4

	Professional and above										*Local staff*			
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service (OL)*	***Sub-total***	*National Officer*	*General Service*	*United Nations Volunteers*	***Total***
Transversal issues (Indigenous affairs, Women's Unit, Conflict and PROLEY)														
Current	-	-	-	1	2		3	-	-	-	1	2	2	8
Proposed	-	-	-	-	-		-	-	-	-	-	-	-	-
Social Economic Affairs, Resettlement and Integration (ASERI)														
Current	-	-	1	1	4	-	6	-	-	-	-	3	4	13
Proposed	-	-	1	-	3	1	5	-	-	-	-	3	4	12
Regional Offices														
Current	-	-	-	6	11		17	-	-	-	-	42	45	104
Proposed	-	-	1	5	12		18	-	-	-	-	47	47	112
Total, substantive														
Current	1	1	7	13	25	2	49	-	4	4	5	63	60	181
Proposed	1	1	6	9	26	2	45	-	4	4	5	68	60	182
Administration														
Chief Administrative Officer														
Current	-	1	-	-	-	-	1	-	3	3	-	1	-	5
Proposed	-	1	-	-	-	-	1	-	3	3	-	1	-	5
Finance														
Current	-	-	-	1	-	-	1	2	1	3	-	5	-	9
Proposed	-	-	-	1	-	-	1	-	2	2	-	7	-	10
Electronic data processing														
Current	-	-	-	-	-	-	-	-	2	2	-	5	-	7
Proposed	-	-	-	-	-	-	-	-	2	2	-	5	-	7
Personnel														
Current	-	-	-	-	1	-	1	1	-	1	-	5	-	7
Proposed	-	-	-	1	-	-	1	1	-	1	-	5	-	7
Communications														
Current	-	-	-	-	-	-	-	2	-	2	-	15	-	17
Proposed	-	-	-	-	-	-	-	1	1	2	-	14	-	16
Procurement														
Current	-	-	-	-	1	-	1	-	-	-	-	3	-	4
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General services														
Current	-	-	-	-	-	-	-	1	5	6	-	13	-	19
Proposed	-	-	-	-	-	-	-	1	2	3	-	13	-	16

	Professional and above										*Local staff*			
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service (OL)*	***Sub-total***	*National Officer*	*General Service*	*United Nations Volunteers*	***Total***
Transport														
Current	-	-	-	-	-	-	-	1	1	2	-	17	-	19
Proposed	-	-	-	-	-	-	-	1		1	-	17	-	18
Security														
Current	-	-	-	-	1	-	1	-	1	1	-	4	-	6
Proposed	-	-	-	-	-	-	-	-	3	3	-	4	-	7
PASU Unit														
Current	-	-	-	-	-	-	-	-	-	-	-	-	3	3
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	3	3
Total, administrative														
Current	-	1	-	1	3	-	5	7	13	20	-	68	3	96
Proposed	-	1	-	2	-	-	3	4	13	17	-	66	3	89
Grand total														
Current	1	2	7	14	28	2	54	7	17	24	5	131	63	277
Proposed	1	2	6	11	26	2	48	4	17	21	5	134	63	271

C. Supplementary explanation

Military personnel costs

Estimate: $139,500

1. In respect of 4 military liaison observers, provisions are made for mission subsistence allowance ($122,700), travel ($14,400), clothing allowance ($800) and provision for potential death and disability compensation ($1,600). Travel costs, estimated at $3,600 for each rotation, are calculated on the basis of a total of 8 trips, with one rotation by each of the 4 observers in 2002.

Civilian personnel costs

Estimate: $11,868,600

Civilian police

2. Resource requirements of $348,800 relating to the deployment of 10 civilian police officers include travel costs ($36,000), mission subsistence allowance ($306,800), clothing allowance ($2,000) and a provision for potential death and disability compensation ($4,000). Travel costs relate to the rotation of all 10 of the civilian police officers, estimated at $3,600 per rotation travel.

International and local staff

3. Provisions are made for 69 international and 139 local staff for the various elements of MINUGUA, as detailed in annex I.B, at a total cost of $8,710,500. The staffing complement for 2002 reflects a reduction of 6 professional positions and 3 Field Service positions, offset by an increase of 3 local-level General Service staff. Based on vacancy rates realized in 2000, vacancy rates of 5 per cent for international staff and 3 per cent for local staff costs have been applied. The estimate also reflects entitlement to post adjustment of 2 of the 69 international staff to account for the fact that the majority of staff are mission appointees. Included in the total cost of staff are provisions for Mission subsistence allowance for international staff estimated at $1,961,800, and overtime of local staff estimated, based on experience, at $15,000.

4. An amount of $106,000 is requested for consultancy services in 2002. The provisions would cover the services of consultants and experts in the areas of human rights and justice, the penal code, fraud and organized crime, national defence and military doctrine, reform in military training, and assistance in agrarian jurisdiction and indigenous affairs. The requirements in judicial area also include the services of local translators for a total of 60 workdays for translation from indigenous languages into Spanish.

5. Travel costs, estimated at $99,800, cover both local ($84,600) and international travel ($15,200). Local travel includes travel of staff within the mission area for consultations, meetings, coordination and verification activities. Provisions are also made for travel to New York and Europe by senior officials of the mission.

6. Sixty-three United Nations Volunteers will remain assigned to MINUGUA. The total requirements for those volunteers are estimated at $2,603,500.

Operational costs

Estimate: $2,432,200

Premises/accommodation

7. The estimates for rental of premises ($544,500) are based on the actual rental costs in 2001. Based on the current contract terms, no rental increases are expected in 2002. The estimates also reflect a reduction in rent negotiated for the Mission's headquarters, as well as the surrender of unneeded space, parking lots in a number of regional offices and anticipated co-location of the communications workshop and warehouse at the Mission's main warehouse. The mission currently occupies 23 different premises within the mission area, including headquarters and regional offices, a warehouse, parking lots and areas for repeater sites. In 2002, the Mission anticipates to occupy 22 locations.

8. Provision ($15,000) is made for routine alterations/renovations of premises and communication sites for 2002. Requirements for maintenance supplies and services are estimated at $26,700.

9. Provisions estimated at $183,000 include the cost of electricity ($171,600), water ($8,100) and generator fuel ($3,300), and reflect an increase in electricity rates of 30 per cent during 2001.

10. Requirements for security and cleaning services are estimated at $360,000 on the basis of actual costs and include an anticipated increase of 10 per cent for 2002.

Transport operations

11. Requirements for transport operations are estimated at $228,300. MINUGUA currently maintains a vehicle fleet of 128 vehicles. Provisions of $101,400 are made for spare parts, repairs and maintenance for the vehicle fleet, based on the type and frequency of maintenance required for different vehicles. The estimates are based on the experience of 2001, when less maintenance checks were required as a result of less trips and consequent lesser mileage covered. No procurement of new vehicles is anticipated in 2002.

12. Costs of rental of heavy-duty trucks and recovery trucks for use throughout the mission area are estimated at $2,800. Since the Mission has adequate stock, no purchase is anticipated of hand tools and equipment for maintenance of vehicles. Requirements for petrol, oil and lubricants are estimated at $109,400. The cost of vehicle insurance for the Mission's 128 vehicles is provided at $14,700.

Air operations

13. Air operations are limited to arrangements for emergency evacuation purposes only. The estimated requirement of $21,000 is based on a requirement of 2.5 hours per month at $700 per hour, using commercial helicopter carrier services, as and when required.

Communications

14. Estimated costs for spare parts, supplies and maintenance amount to $96,000. Most of the communications equipment has served the Mission for several years, and consequently more frequent repairs become necessary.

15. The costs of commercial communications are estimated at $245,000 on the basis of experience. Provisions include INMARSAT and INTELSAT charges, telephone, pouch and other mail services. A non-recurrent provision of $45,500 is requested for acquisition of a Satellite Transceiver and Switch, and CISCO Routers.

Other equipment

16. Provisions under this heading relate to and are requested for the acquisition of data-processing equipment ($201,300), including 27 desktop computers with monitors, seven desk jet printers, 5 network printers, 2 digital senders, 10 laptops, and other equipment, most of them to replace the obsolete equipment. The provision also includes spare parts, repairs and maintenance and service ($188,000) for electronic data-processing equipment, including maintenance/service contract for linkage with regional/subregional offices and other support services, such as support for PABX and CISCO. The provision also includes maintenance of generators, refrigerators, uninterrupted power supply, and other office furniture and equipment.

Supplies and services

17. Requirements for such items as office supplies, electronic data-processing supplies, electrical supplies, medical supplies, cleaning materials, subscriptions and other miscellaneous supplies are estimated at $104,100. Provisions are also requested for data-processing services, including software licences, medical services, hospitality and miscellaneous services ($162,300).

Air and surface freight

18. A provision of $11,500 is requested for air and surface freight between regional offices and Mission headquarters, and is based on the actual expenditures.

Other programmes

Estimate: $314,800

Public information programmes

19. Resources of $277,800 are requested for public information campaigns, including the production and distribution of publications and posters; special events; seminars on the peace accords; production of video and publications; and photographic supplies. The provision also includes radio and television programmes, radio broadcasts in Spanish and 24 indigenous languages throughout the country.

20. A provision of $37,700 is proposed for seminars for staff members, including military liaison and civilian police officers and United Nations volunteers. Two three-day seminars each for 12 participants, are planned to take place during 2002 for a total of $11,800 in accommodation expenses, seminar materials and miscellaneous services. Provisions also include participation in training seminars at the United Nations Logistics Base at Brindisi by 4 staff from the Mission, as well as for training of staff in data processing.

Annex II

Supplementary information on cost estimates for the period 1 January to 31 December 2002

A. Mission specific costs and ratios

(United States dollars)

	Proposed estimates				
	Previous submission 1 Jan. 2001 to 31 Dec. 2001	*Average strength*	*Unit or daily cost*	*Monthly cost*	*Explanation*
1. Mission subsistence allowance					
(a) First 30 days	107		107		
(b) After 30 days	82		82		
2. Travel costs (round trip)					
(a) Air					
Military observers	3 600	4	3 600		Average cost of air travel during 2000-2001
Civilian police	3 600	10	3 600		Average cost of air travel during 2000-2001
Civilian staff					
New York	790		800		Rounded to nearest 100
Europe	3 030		3 200		Change based on Mission experience
Local: Guatemala/field	45		45		Reimbursement of accommodations
Field to Headquarters	60		60		Reimbursement of accommodations
(b) Daily subsistence allowance					
New York	275		275		Established daily subsistence allowance
Europe	195		195		Average rate for costing purposes
Local					
3. Civilian staff					
International staff	78	69			International staff decreased by 9: 1 P-5, 3 P-4, 2 P-3 and 3 FSO to be abolished
National Officers	5	5			
Local staff	131	134			Reflects the increase by 3 posts
Net salary	977			900	Based on actual monthly payroll equivalent to GS-3/5 average salary
Common staff costs	336			310	Reflects actual cost in salary levels
United Nations Volunteers	3 800	63		3 616	UNVs: composed of 60 plus 3 in programme administration for UNV support, based on average expenditure for 2000-2001
Consultants	6 880	5		5 610	International consultants: total of 14 work-months required for various activities
		3		3 145	National consultant: total of 8 work-months
		5	41.38		Local translators/interpreters: total of 60 workdays required; rate based on apportionment of local staff salary rate

	Proposed estimates				
	Previous submission 1 Jan. 2001 to 31 Dec. 2001	*Average strength*	*Unit or daily cost*	*Monthly cost*	*Explanation*
4. Rental of premises					
(a) Rental					
Headquarters, "Torre Granito"	33 808			30 000	Based on renewal of 2001 lease
Parking	1 975			1 950	Actual rents, based on actual costs on renewal of 2001
Transport house and workshop and parking	2 003			2058	Actual rents, based on actual costs on renewal of 2001
Regional and mobile offices	10 091			7 261	Average rent decreased because of the decision not to open 3 mobile offices in 2001, and renegotiation of rents after surrender of excess space
Warehouses and communications workshop	4 722			2 916	Communications workshop will transfer to Mission headquarters in 2002
Field offices parking	1 460			729	Reduction in the number of parking sites
Repeater sites	554			474	Reduction in the number of repeater sites
(b) Minor alterations (cost per month)	2 083.34			1 250	With gradual downsizing of the Mission, alteration is anticipated to reduce
(c) Utilities					
Electricity	10 800			14 300	Electricity reflects increase in the actual costs (approx. 30%)
Water	808			675	Water and fuel reflect actual costs
Generator fuel	275			275	
5. Transport operations					
Maintenance of vehicles	10 658			8 435	Reduction of mileage of vehicle fleet
Rental of vehicles	417			233	Based on estimated average monthly costs
Petrol					
Gas	2 096			850	Based on usage of 17.7 gallons per month at $1.78/gallon by 27 vehicles
Diesel	12 943			7 830	Based on usage of 60.1 gallons per month at $1.29/gallon by 101 vehicles
Oil and lubricants	5% of petrol costs			5% of petrol	
Insurance (per annum per vehicle)					
Worldwide	60			60	
Local	55			55	
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	42 000 60 hours			21 000 30 hours	No regular air operations; helicopter service will be chartered on an as-needed basis for emergency situations (cost: $700/hour for 30 hours in 2002)

	Proposed estimates				
	Previous submission 1 Jan. 2001 to 31 Dec. 2001	*Average strength*	*Unit or daily cost*	*Monthly cost*	*Explanation*
7. Communications					
(a) Spare parts, supplies and maintenance	7 625			8 000	Based on 3.5% of approximately $2.7 million inventory
(b) Commercial communications	23 625			19 583	Based on average monthly costs (all telephone carriers)
8. Supplies and services					
(a) Miscellaneous services	3 500			2 500	Based on actual costs and expected reduction in Mission strength
(b) Official hospitality	200			125	Based on gradual reduction in Mission strength
(c) Miscellaneous supplies	10 333			8 675	Based on reduced requirements
9. Public information programme	27 667			23 150	Based on planned activities
10. Training programme	3 300			2 930	Cost per seminar for 12 staff members each
11. Air and surface freight					
Commercial freight and cartage					
Monthly cost	833			960	Based on projected average monthly expenditures

B. Requirements for non-recurrent costs in 2002

(United States dollars)

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
I. Military personnel costs						0
II. Civilian personnel costs						0
III. Operational requirements						
1. Premises/accommodation						
(a) Rental of premises						0
(b) Alterations and renovations to premises						
Headquarters						0
Regional headquarters, 3						0
Police districts and stations, 57						0
Transport workshops, 2						0
Total, line 1 (b)						**0**
(d) Maintenance supplies						0
(e) Maintenance services						0
(f) Utilities						0
(g) Construction/prefabricated buildings						
Refurbishment of containers						0
Refurbishment of ablution units						0
Repair of tent-halls						0
Site preparation						0
Total, line 1 (g)						**0**
Total, line 1						**0**
2. Infrastructure repairs						
(a) Upgrading of airstrips						0
Construction and upgrading of helicopter pads						0
(b) Upgrading of roads						0
Repair of roads and parking areas						0
(c) Upgrading of bridges						0
Total, line 2						**0**
3. Transport operations						
(a) Purchase of vehicles						
Sedan, light	25					
Sedan, medium	0					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Sedan, heavy	1					
Jeep, light	88					
Truck pick-up light	6					
Bus, light	6					
Ambulance 4x4	0					
Armoured vehicle 4x4	1					
Forklift	2					
Subtotal	**129**	**0**		**0**		**0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Subtotal, line 3 (a)						**0.0**
(b) Rental of vehicles						
(c) Workshop equipment						
Air compressor	9					
Air hoses	2					
Air impact tools	9					
Alternator/starter tester	1					
Battery chargers	10					
Bench grinder, single phase	10					
Body repair tool kit	1					
Car lift 3.5 tons	2					
Compressor tester (a)	1					
Compressor tester (b)	1					
Compressor tester (c)	1					
Cooling system tester	1					
Cordless drill machine	1					
Drilling machine	7					
Fire extinguishers	129					
Floor level jack	1					
Gauntry crane	1					
Head lamp aligner	1					
High-pressure water cleaner	8					
High-pressure hot water cleaner	1					
Hydraulic press	1					
Inspection lamps	1					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Mechanic tool kit	13					
Mobile tool cabinets	5					
Oxygen/acetylene gauges	1					
Pit jack	1					
Pneumatic tool sets	2					
Spare parts cleaning machine	1					
Tap and die set (metric)	1					
Tech 1 multi/tester	1					
Transmission jack	1					
Trolley 3 ton jack	14					
Trolley 5 ton jack	2					
Trolley crane	1					
Vehicle stands (2 ton)	4					
Vehicle stands (4 ton)	6					
Vehicle stands (6 ton)	22					
Welding kit machine electric	1					
Welding machine gas	2					
Wheel balancer	1					0.0
Subtotal	**278**					**0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Subtotal, line 3 (c)						**0.0**
(d) Spare parts, repairs and maintenance						0.0
(e) Petrol, oil and lubricants						0.0
(f) Vehicle insurance						0.0
Total, line 3						**0.0**
4. Air operations						**0.0**
5. Naval operations						**0.0**
6. Communications						
(a) Complementary communications						
Communications equipment						
UHF equipment						
Mobile spectra UHF	206					
Portable radio, general	558					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Portable radio, MT1000	0					
Portable radio, HT600	0					
Mobile UHF GM300	169					
Repeater, general	37					
Antenna, colinear, delta loop	26					
HF equipment						
Base station, general	10					
Mobile station, general	43					
Antenna, vertical whip	20					
Man pack	3					
Satellite equipment						
Inmarsat M, mini M	14					
Marinesat, Satphone system	10					
Earth station/VSAT, 3.7-mts	2					
Satellite transceiver and redundancy switch	0		1	1	35.0	35.0
Global satellite positioning	3					
Airlink system (128)	4					
PCSI (voice data multiplexer)	5					
EF-data Modem SDM-300	3					
SSE DSM-201 4	2					
Multiserver access concentrator (Cisco Router)	7		3	3	3.50	10.50
Subtotal						45.5
Freight at 15 per cent (incl. in cost)						0.0
Subtotal plus freight						45.5
Provided through surplus stock						0.0
Subtotal, Communications equipment						45.5
Telephone equipment						
Telephone exchange	23					
Voice mail system	2					
Rural telephone links	10					
Telephone, cellular	0					
Telephone, sets	946					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Multiplexer (RAD)	16					
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal, Telephone equipment plus freight						**0.0**
Provided through surplus stock						0.0
Subtotal, Telephone equipment						**0.0**
Miscellaneous equipment						
UPS, 7.5-KW	1					
UPS, 4.3-KW	1					
UPS, 8 KVA	1					
UPS, 6 KVA	1					
Cryptofax machines	2					
Facsimile machines (heavy)	2					
Facsimile machines (plain)	44					
RF Watt meter	5					
Printer matrix	19					
Note book pen base	5					
Laptop computer	8					
Subtotal						**0.0**
Freight at 15 per cent						0.0
Provided through surplus stock						0.0
Subtotal, Miscellaneous equipment						**0.0**
Spare parts and supplies						
Workshop and test equipment						
Solar panels	39					
Win chargers	10					
Batteries (S2000)	185					
Battery charge, heavy-duty	4					
Power supply, invertors	9					
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
Provided through surplus stock						0.0
Subtotal, Telephone equipment						**0.0**
Subtotal, line 6 (a)						**45.5**
(b) Main trunking contract						
Total, line 6						**45.5**
7. Other equipment						
(a) Office furniture						
Bookcase metal	190					
Cabinet, Kardex	2					
Ceiling fans	11					
Chair, executive	151					
Chair, folding	440					
Chair, managers	3					
Chair, secretary	365					
Chair, visitors	26					
Chair, wooden	3					
Chair, conference room	774					
Credenzas	4					
Data stamping clock	11					
Desk fans	8					
Desk lamps	64					
Emergency lamps	54					
Executive metal desk	115					
Executive wooden desk	7					
Filing cabinet, 2 drawer	193					
Filing cabinet, 4 drawer	370					
Filing cabinet, secured	0					
Filing cabinet, supplies	0					
Filing cabinets, wood	1					
Flagpoles	25					
Office clock	35					
Overhead projector	34					
Pedestal fans	84					
Projector screen	33					
Search lights	37					
Secretarial desk	423					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Sofas/reception bench	9					
Storage cabinets	27					
Storage cabinets, wood	6					
Storage lockers	196					
Table conference (expendable)	0					
Table conference (non-expendable)	0					
Table rolling	146					
Table wooden conference	39					
Table, 4 places	0					
Table, folding	123					
Table, personal computer	349					
Television	48					
VCR	48					
Water pump	2					
Wooden bookcase	116					
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Subtotal, Office furniture, line 7 (a)						**0.0**
(b) Office equipment						
Binding machine	1					
Binoculars	14					
Camera 35 mm (expendable)	21					
Camera 35 mm (special)	9					
Camera flash	2					
Camera ID (special)	4					
Camera ID system (non-expendable)	7					
Camera lens	7					
Camera, closed circuit	10					
Camera, digital	2					
Camera, Polaroid (expendable)	15					
Camera, video, ID	1					
Cheque imprinting	1					
Copier, large	40					
Copier, low volume	0					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Copier, small	23					
Dictaphone	12					
Directional microphone	1					
Electronic calculators	72					
Electronic compass (GPS)	19					
Electronic editor	2					
Electronic typewriters	40					
Laminating machine	6					
Mechanic typewriters	11					
Metal detector (door)	4					
Metal detector (hand-held)	15					
Monitor, closed circuit	4					
Radio, tape recorder	44					
Rotor camera, closed circuit	1					
Safe metal combination	43					
Shredders	50					
Smoke/fire alarm system	1					
Sound system (amplifier)	1					
Speakers	3					
Tape recorder	31					
Tape recorder digital	1					
Video camera	5					
Video PTR, ID system	2					
Video-recording 24 hrs.	2					
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Subtotal, Office furniture line 7 (b)						**0.0**
(c) Other equipment						
Air conditioners	52					
Angle grinder	3					
Battery charge, for camera flash	1					
Battery charger	3					
Coffee urn	14					
Compressor, air machine	2					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Containers	3					
Copy holder	5					
Drills hand	6					
Electric air pump	2					
Electric drill pedestal	3					
Electric saw	1					
Electric screwdrivers	2					
Electric stoves	48					
Electric welder	1					
Floor polisher	1					
Gas stoves	1					
Generators	55					
Hand pouch	2					
Heaters, space	75					
Jig saw	6					
Kitchen, cabinet	1					
Lantern	25					
Lantern, self-powered	18					
Microwave oven	28					
Mobile accommodation unit	4					
Motosierra	1					
Pallet lifter	1					
Paper binders	1					
Refrigerators, large	39					
Refrigerators, small	11					
Rivet machine	1					
Rostrum/speaker	1					
Rotary hammer drill	1					
Rugs	2					
Scale, mechanical	7					
Scrubbing/waxing machine	1					
Shelves	11					
Sink	6					
Soft wall tents	1					
Soldering machine	3					
Stationary bench grinder	1					
Stretcher	19					
Tents (4x3 metres)	4					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Toaster	6					
Transformer	15					
UPS	359					
Tripod	4					
Vacuum	6					
Voltage regulators	2					
Voltmeter	7					
Washing machines	1					
Water bladder	0					
Water coolers	61					
Water heater	6					
Widsock (with frame)	6					
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Subtotal, Office equipment line 7 (c)						**0.0**
(d) Data-processing equipment						
Monitor, 15"/desktop computers	388	27		27	1.3	35.1
Laptop	42	10		10	1.5	15.0
Printer, colour laser	2					
Printer, inkjet, black and white	177					
Printer, laser	76		7	7	0.4	2.5
Network printers	0		5	5	5.0	25.0
Matrix printers	3					
Server	6	1	2	3	16.7	50.0
Digital senders	0		2	2	2.8	5.6
Firewall	0		1	1	5.0	5.0
Autostore and e-cabinet	0		1	1	25.0	25.0
Scanner	24					
CD writer	5					
Wide area network 6 RO	7					
Wide area network 2 RO	0					
Document imaging	0					
Filing system	0					
Projector	2					

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Digital camera	14	2		2	0.5	1.0
Ethernet switches			6	6	5.0	30.0
DVD-ROM			5	5	1.0	5.0
Fibre optic maintenance toolkit			3	3	0.4	1.2
UTP toolkit			3	3	0.2	0.6
Punch down block tool			2	2	0.2	0.3
Subtotal	**746**	**40**	**37**	**77**		**201.3**
Freight at 15 per cent (included in price)						0.0
Subtotal plus freight						201.3
Provided through surplus stock						0.0
Subtotal, line 7 (d)						**201.3**
(e) Generators						
(f) Observation equipment						
(g) Petrol tank plus metering equipment						
Bulk fuel meters, 25 m^3						
Bulk fuel meters — 60 m^3						
Fuel tanks, 5000 l						
Fuel tanks, 7500 l						
Fuel tanks, 15 000 l						
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Subtotal, line 7 (g)						**0.0**
(h) Water and septic tanks						0.0
(i) Medical and dental equipment						
Resuscitator (oxygen, pump, ventilator)						
Defibrillator						
Electrocardiograph						
Pulsoxymeter						
Respiration bag, including masks set						
Doctors bag, set						
Stethoscope						
Otholaringoscope						

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
Stretcher						
Vacuum mattresses						
Shovel stretcher						
Perfusion applicator, electronic						
Carrying cases for emergency equipment, portable						
Oxygen bottles, including application, 3.3 l						
Rescue tools set						
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal, line 7 (i)						**0.0**
(j) Accommodation equipment						0.0
(k) Miscellaneous equipment						
Fire extinguishers						
Smoke detectors						
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Subtotal, line 7 (k)						**0.0**
(l) Field defence equipment						
Security system						
Handheld torch and charge						
Halogen vehicle spotlight						
Traffic accident kit						
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Subtotal, line 7 (l)						**0.0**
(m) Water purification equipment						
(n) Refrigeration equipment						

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
(o) Spare parts, repair and maintenance						
Total, line 7						**201.3**
8. Supplies and services						0.0
9. Election-related supplies and services						0.0
10. Public information programmes						
(a) Public information equipment						
Mixing console						
Telephone hybrid system						
Professional digital audio tape recorder						
Professional tape recorder, field						
Professional tape recorder, studio						
Loudspeakers						
Headphones						
Microphone, field						
Microphone, studio						
Tape duplicator						
Studio production tape						
Compact disk player						
Tape player						
Editing station						
Microphone stands						
Graphic equalizer						
Harmoniser						
Compress limiter						
Subtotal						**0.0**
Freight at 15 per cent						0.0
Subtotal plus freight						0.0
Provided through surplus stock						0.0
Total, line 10						**0.0**
11. Training programmes						0.0
12. Mine-clearing programmes						0.0
13. Assistance for disarmament and demobilization						0.0
14. Air and surface freight						0.0

	(1) Current inventory	(2) Replace-ment	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
15. United Nations Logistics Base, Brindisi						0.0
16. Support account for peacekeeping operations						0.0
17. Staff assessment						0.0
Total, category III						**246.8**
Total, categories I-III						**246.8**

Annex III

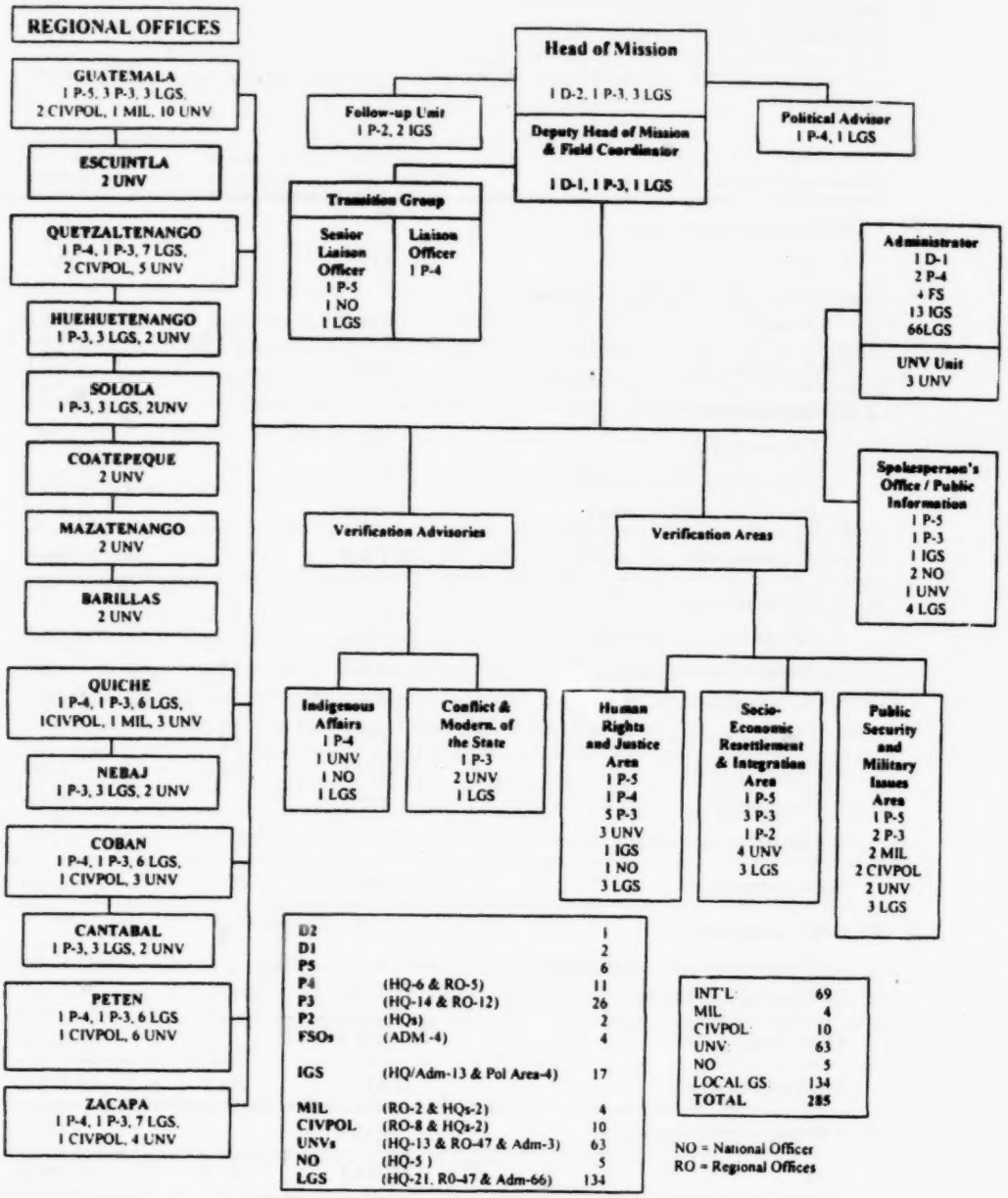
Use of extrabudgetary resources

1. During 2001, the Trust Fund for the Guatemala Peace Process has been utilized to carry out actions designed to support the implementation and compliance with the peace agreements. Resources from the Trust Fund have been allocated to projects that aim to strengthen national institutions for the purpose of building a democratic society that ensures rule of law. At the same time, recognition of the multicultural, multilingual nature of Guatemala is at the heart of many projects, which relate to the administration of justice, public security, penitentiary system development, socio-economic and agrarian policy development and legal reforms, and legislative reforms. MINUGUA also carries out extensive public information and awareness-building activities on a broad range of issues directly related to the peace agreements. Total expenditure for the biennium 2000-2001 through the end of 2001 is estimated at US$ 3,727,200.

2. It is anticipated that the above-mentioned projects will continue in 2002. Based on the contributions or pledge already made by donors or those under negotiation, it is expected that an estimated amount $2,342,100 would be used for these projects in 2002. The Mission's policy is to implement peace-related projects only when such activities are considered critical to the implementation of the agreements and fall within its clear comparative advantages. MINUGUA will continue to contribute to the process with political guidance and inputs generated from its verification activities. It will also provide the services of the Mission's good offices in support of programmes and projects related to the peace agenda in a politically and technically coherent and sustainable manner.

Annex IV

Proposed staffing, by organizational unit, 1 January to 31 December 2002



Annex V

Performance report for the period 1 January 2000 to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*Non-recurrent expenditure*	*Total expenditure (inclusive of non-recurrent expenditure)*	*Increased (decreased) requirements (3)-(1)*
I. Military personnel costs				
1. Military observers	853.5	-	803.7	(49.8)
2. Other costs pertaining to military personnel	122.2	-	33.4	(88.8)
Total, category I	**975.7**	**-**	**837.1**	**(138.6)**
II. Civilian personnel costs				
1. Civilian police	2 040.3	-	1 877.6	(162.7)
2. International and local staff	25 093.8	-	23 280.9	(1 812.9)
3. United Nations Volunteers	7 038.8	-	6 642.0	(396.8)
Total, category II	**34 172.9**	**-**	**31 800.5**	**(2 372.4)**
III. Operational costs				
1. Premises/accommodation	2 693.2	-	2 556.8	(136.4)
2. Transport operations	936.2	127.2	691.0	(245.2)
3. Air operations	1 978.3	-	1 609.9	(368.4)
4. Communications	877.3	189.5	769.1	(108.2)
5. Other equipment	378.4	104.4	440.9	62.5
6. Supplies and services	492.1	-	525.0	32.9
7. Air and surface freight	38.9	-	29.8	(9.1)
Total, category III	**7 394.4**	**421.1**	**6 622.5**	**(771.9)**
IV. Other programmes				
1. Public information programmes	651.9	-	570.1	(81.8)
2. Training programmes	38.5	-	41.4	2.9
Total, category IV	**690.4**	**-**	**611.5**	**(78.9)**
Total requirements	**43 233.4**	**421.1**	**39 871.6**	**(3 361.8)**
V. Voluntary contributions	5 853.9	-	3 727.2	(2 126.7)
Total	**49 087.3**	**421.1**	**43 598.8**	**(5 488.5)**

B. Supplementary information

1. Military personnel costs (decrease $138,600)

1. The decrease ($138,600) consists of savings in military observers' daily allowance ($62,200), death and disability compensation ($88,800) and clothing allowance ($1,100), partially offset by an increase of $13,500 under travel. Savings under daily allowance is attributable to high vacancies towards the end of 2000. Decrease is also anticipated under for death and disability compensation. The increase in travel reflects the actual cost of the planned number of trips by 20 military observers in 2000 and by 4 military observers in 2001.

2. Civilian personnel costs (decrease $2,372,400)

Civilian police (decrease $162,700)

2. The decrease ($162,700) under this heading is attributable to reduced requirements in mission subsistence allowance ($185,400) and clothing allowance ($3,300) in respect of civilian police owing to high vacancy and earlier-than-planned departure of a number of civilian police. That decrease is partially offset by an increase of $26,000 under travel owing to higher than anticipated average cost of the planned trips by the civilian police.

International and local staff (decrease $1,812,900)

3. The decrease ($1,812,900) under this heading consists of savings under consultants ($71,400), salaries ($1,386,000), mission subsistence allowance ($399,800) and travel ($106,100), partly offset by increases of $9,300 under overtime, and of $141,100 under common staff costs. Decrease in salaries is attributable to high vacancy rates (14 per cent in 2000 and 9 per cent in 2001), and lower average grade level of local staff. Savings in consultants reflect the pattern of expenditure and the anticipation that full amount will not be implemented within the remaining months of the biennium. Decrease under travel is attributable to reduced frequency of travel within the Mission area and outside. The increase under common staff costs is due to payment of family allowance for international staff. The additional requirements under overtime is attributable to the increased need for staff to stay beyond normal working hours as a result of high vacancies experienced by the Mission.

United Nations Volunteers (decrease $396,800)

4. Under United Nations Volunteers, the saving of $396,800 reflects the repatriation of Volunteers earlier than scheduled date of end 2000. The savings are also attributed to lower repatriation travel costs, resulting from better travel rates availed by the Mission.

3. Operational requirements (decrease $771,900)

Premises/accommodation (decrease $136,400)

5. The decrease under this heading consists of saving under rental of premises ($174,000), alteration ($5,200), maintenance supplies ($20,200) and maintenance services ($5,000), partially offset by additional requirements of $40,000 under

utilities and of $28,000 under contractual security and cleaning. The decrease reflects the reduced rental of space since some of the parking lots and portions of spaces of regional offices and a repeater site were surrendered. In addition, with the decrease in space requirement, savings are also anticipated under minor alteration and maintenance supplies.

Transport operations (decrease $245,200)

6. The decrease under this heading is attributable primarily to lower prices of gasoline, as well as to the reduced level of travel by military observers, civilian police and other international staff. In addition, savings are anticipated under repairs and maintenance, reflecting a diminished need for maintenance and spare parts as a result of reduced frequency of travel.

Air operations (decrease $368,400)

7. The decrease relates primarily to the hire costs of fixed-wing aircraft and reflects the usage, by the Mission, only of the block hours of the contract of the fixed wing aircraft, thus saving extra flight hours that were budgeted. In addition, utilization of helicopter operation was less than anticipated.

Communications (decrease $108,200)

8. The decrease reflects the net effect of savings under commercial communication and maintenance of communications equipment ($207,700) and the additional requirement of $99,500 for the replacement of obsolete communications equipments, including telephone exchange systems, a mobile station for HF equipment and a digital analyser. Savings in commercial communications reflect the lower prices for communications negotiated with local providers.

Other equipment (increase $62,500)

9. The increase reflects the net effect of additional requirement of $83,000 for the replacement of obsolete data-processing equipment, including back-up servers, scanners and catalyst switches, and the reduced requirements under repairs, spare parts and maintenance ($20,500).

Supplies and services (increase $32,900)

10. The increase is attributable to additional requirements for data-processing services, including implementation of the Progen system in the Mission.

Air and surface freight (decrease $9,100)

11. Based on the pattern of expenditure, a decrease in requirements for air and surface is anticipated.

4. Other programmes (decrease $78,900)

12. Since some of the public information activities did not materialize and are unlikely to be carried out within the biennium, it is anticipated that there would be savings under this heading.